

# Communications

## Department Summary

Dept. Expenditures by Division	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Communications	379,610	345,123	306,856	323,425
<b>Department Total</b>	<b>379,610</b>	<b>345,123</b>	<b>306,856</b>	<b>323,425</b>

Dept. Expenditures by Type	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Wages	196,442	163,917	137,678	115,402
Fringe Benefits	54,298	43,606	40,078	42,768
Overtime	323	1,500	500	500
Employee Recognition	-	-	-	105

<b>Personnel Subtotal</b>	<b>251,063</b>	<b>209,023</b>	<b>178,256</b>	<b>158,775</b>
Supplies	3,116	2,000	1,900	3,000
Services and Charges	117,409	126,600	121,900	155,600
Miscellaneous	8,022	7,500	4,800	6,050
<b>Department Total</b>	<b>379,610</b>	<b>345,123</b>	<b>306,856</b>	<b>323,425</b>

Source of Funds	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Cable Franchise Fees	146,320	196,000	192,000	194,544
Cable Operating Grant	51,726	70,000	70,000	75,873
<b>Subtotal</b>	<b>198,046</b>	<b>266,000</b>	<b>262,000</b>	<b>270,417</b>
General Fund	181,564	79,123	44,856	53,008
<b>Department Total</b>	<b>379,610</b>	<b>345,123</b>	<b>306,856</b>	<b>323,425</b>

Staffing Summary Department (FTEs)	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Communications	3.00	2.00	2.00	2.00
<b>Department Total</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

Staffing Summary By Position Type (FTEs)	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
FTEs with benefits	3.00	2.00	2.00	2.00
FTEs without benefits	-	-	-	-
<b>Department Total</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

Position Title	Adopted FY11	Proposed FY12
TV Production Manager	1.00	1.00
Media Assistant	1.00	1.00
<b>Department Total FTEs</b>	<b>2.00</b>	<b>2.00</b>

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### Department Overview:

The Communications Office's mission is to use media and technology to communicate effectively with residents regarding City services and programs. The Communications Office operates Takoma Park City TV (the government access cable channel), maintains the City's website and social media outlets, publishes the City's monthly newsletter, and works to promote the City through positive relations with local media.

The City of Takoma Park is a co-franchisor with Montgomery County for provision of cable television services. As such, the City receives franchise fees and restricted funds for cable equipment. The County administers all cable franchise agreements for the City by contract. Cable television services are available to City residents from Comcast, RCN and Verizon.

City TV broadcasts City Council meetings live on cable television and via the City's website. City TV staff provide technical audio and lighting services for events in the Auditorium. Video from those and other community events are shown on the City's cable channel. Meetings and other recorded events may be viewed at any time through the video archive on the City's website. Staff also produces original magazine and talk shows that highlight community activities, issues and organizations.

The City's Media Specialist oversees the website, social media, and public relations activities. The Takoma Park Newsletter is published monthly and is mailed to all households in the City. The Newsletter is managed by contract with an outside editor.

### Adopted to Estimated Actual FY11:

- Departmental expenditures are expected to be \$38,267 less than budget.
- The variance is partially attributable to a staffing vacancy.

### FY12 Budget Highlights:

- Departmental expenditures are proposed to be \$21,698 lower — a decrease of 6.3 percent — compared to budgeted expenditures for FY11.
- Departmental FTEs remain unchanged.

- Approximately 49 percent of departmental expenditures are personnel related.
- Personnel costs are down by \$50,248 compared to budgeted expenditures for FY11. Most City TV staff will work under contract in FY12.
- Services and charges account for about 48 percent of departmental expenditures. Expenditures accounted for in this category include all costs associated with the City's monthly newsletter (\$65,000) and contractual costs for most City TV staff (\$83,000).

### Management Objectives:

- Continue to refine the website and social media applications as tools for timely and effective interaction with the community and residents.
- Continue to recruit and train young people and others to ensure adequate staffing of Auditorium and City TV responsibilities.
- Monitor and respond to possible changes in the regulation of cable television on the local and federal levels.

### Performance/Workload Measures:

Measurement	Actual FY10	Estimated FY11	Projected FY12
City TV Hours: Original programming Council meetings Auditorium events (not broadcast on TV) TOTAL	90 hrs 117 hrs 8	120 hrs 135 hrs 30	130 hrs 125 hrs 35
Average website visits per month	n/a	29,416	35,000
Average number of website pages viewed per month	n/a	131,163 (4.5 pages per visit)	113,750 (3.25 pages per visit)
Social media account followers (FB, Twitter)	n/a	800	1,000
Average weekly active users of City's Facebook pages	n/a	675	750